

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

**Arlington School Committee
Standing Subcommittee: Budget
Monday, December 11, 2023
11:15 AM**

*Arlington High School
District Office
14 Mill Brook Drive
Superintendent's Office, 2nd Floor
Arlington, MA 02476*

Open Meeting (L. Kardon)

*Approval of Meeting Minutes - November 13, 2023
DRAFT - Budget Subcomm Minutes, November 13, 2023*

Adjournment (L. Kardon)

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Len Kardon, Chair

Massachusetts law requires all open session meetings of public bodies to be accessible to members of the public, including those with disabilities. If you need reasonable accommodations in order to participate in the meeting, contact the Administrative Assistant to the Arlington School Committee Liz Diggins at ediggins@arlington.k12.ma.us.



Town of Arlington, Massachusetts

Meeting Location

Summary:

Arlington High School
District Office
14 Mill Brook Drive
Superintendent's Office, 2nd Floor
Arlington, MA 02476



Town of Arlington, Massachusetts

Open Meeting (L. Kardon)



Town of Arlington, Massachusetts

Approval of Meeting Minutes - November 13, 2023

Summary:

DRAFT - Budget Subcomm Minutes, November 13, 2023

ATTACHMENTS:

Type	File Name	Description
<input checked="" type="checkbox"/> Minutes	Budget_Subcomm_Minutes_11_13.pdf	Budget Subcomm Minutes 11_13

Budget Subcommittee (BSC)
Arlington School Committee

Meeting Minutes
November 13, 1:30 pm

Hybrid meeting with all members remote due to move into new space.

Attendance Subcommittee Members: Kirsi Allison-Ampe (KA), Len Kardon (LK), Jane Morgan (JM)
Administration: Elizabeth Homan (LH), Superintendent, Michael Mason (MM), Assistant Superintendent,
Finance and Operations, Jose Farias, Assistant Director of Finance

The meeting was called to order at 1:32 pm.

Update on FY24 Budget

New Peirce para position to support multilingual learners. Just did quarterly report at full committee meeting so no other update

Enrollment numbers

Updated with certified numbers, now tracks Superintendent's report. LK asked about the PK number, is 100 projection realistic given we have had 80ish since COVID? adding an extra class so

FY25 development

Focus on compensation and strategic plan and focal groups, any other budget requests require data and support, somewhat different review process for requests this year, first review with budget office (Jose and Michael), but full cabinet will hear the actual requests

For non-staff spending (primarily C&I), change to involve building principal rather than central office control, building recipient will be involved through per pupil allocation of budget to school for approval, but director is still choosing the curriculum materials

Approval of Minutes

JA moved approval of minutes of Budget Subcommittee meetings dated August 22, 2023, seconded by KAA, approved 3-0

Monthly meetings

Yes, try to schedule one, during the day can work, Monday, Tuesday, Thursday not great for Jane. LK will reach out to Liz Diggins.

Future Agenda Items

1. Fund balances and planning
2. Enrollment projections review

Executive session

JK moved, seconded by KAA, to go into Executive Session, 3-0 approved

Motion to adjourn - Made by JM, KAA second - 3-0 approved

Adjourned at 2:48 p.m.

Summary of Admin To Do items:

- Enrollment projections - utilize 464 births (the 2022 births) for calendar year 2023 births but note it is estimated, send revised numbers to Alex Magee to use in Long Range Plan
- Revise report on fund balances to include FY23 revenue and expenses, also add After School and Community Ed
- Gather information on paraprofessional salaries
- Update Unit A cost out model with current positions salaries and, when available, North Andover salaries
- Gather any other information needed to for Unit D negotiations
- Consider if November 21 start date for Unit D negotiations still works



Town of Arlington, Massachusetts

Adjournment (L. Kardon)



Town of Arlington, Massachusetts

Submitted by Len Kardon, Chair